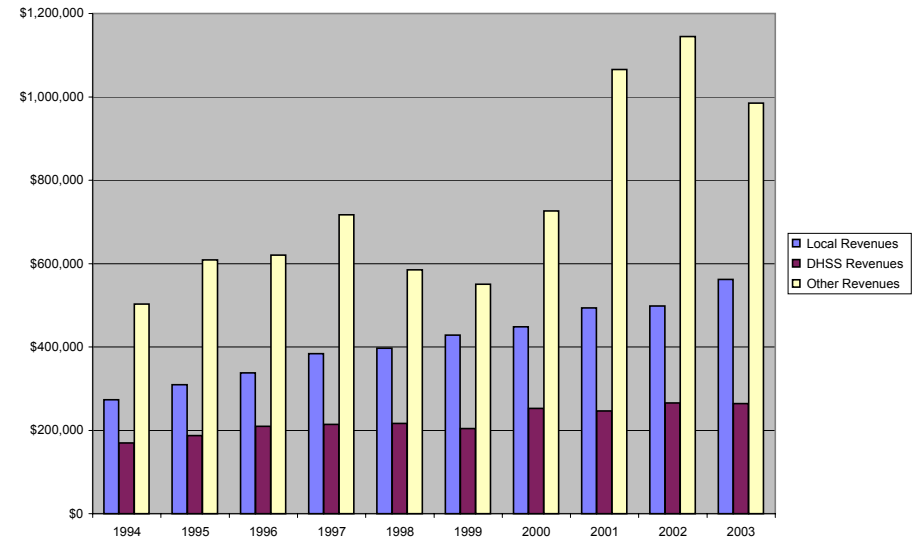


Johnson County Community Health Services

COUNTY Fiscal Year	Revenue Source	Johnson 2003	Percent of Agency's Total	Jurisdiction 40,001 - 80,000 Average Percent	Statewide 2003 Average Percentage
Beginning Balance		\$1,858,298			
Local Revenues					
Taxes		\$412,481	22.77%	32.00%	44.61%
Interest		\$28,518	1.57%	0.77%	0.50%
Vital Records		\$39,557	2.18%	2.86%	2.67%
Donations		\$21,851	1.21%	0.48%	0.46%
Fees		\$24,921	1.38%	2.62%	4.37%
Other		\$34,921	1.93%	2.50%	2.98%
Total Local Revenues		\$562,248	31.04%	41.23%	55.60%
DHSS Revenues					
Core Public Health	State	\$90,545	5.00%	5.21%	4.67%
Family Planning	State	\$0	0.00%	1.17%	0.61%
Family Planning	Federal	\$0	0.00%	0.41%	0.24%
MCH	Federal	\$29,923	1.65%	1.93%	2.14%
School Health Grants	State	\$0	0.00%	0.32%	0.27%
WIC Administration	Federal	\$130,785	7.22%	9.47%	4.72%
Child Care Inspections	State	\$0	0.00%	0.00%	0.03%
Child Care Inspections	Federal	\$4,237	0.23%	0.22%	0.17%
Child Care Nurse Consultant	Federal	\$2,613	0.14%	0.13%	0.12%
AIDS Funding	State	\$0	0.00%	0.00%	0.07%
AIDS Funding	Federal	\$0	0.00%	0.97%	5.05%
Regional ER Planning	Federal	\$0	0.00%	3.96%	2.33%
Breast & Cervical Cancer (State)	State	\$0	0.00%	0.00%	0.01%
Breast & Cervical Cancer (Federal)	Federal	\$0	0.00%	0.68%	0.40%
Chronic Disease Prevention	State	\$0	0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal	\$0	0.00%	0.12%	0.29%
Worksite Inventory	Federal	\$0	0.00%	0.48%	0.16%
Other DHSS	State	\$1,885	0.10%	0.80%	0.82%
Other DHSS	Federal	\$4,240	0.23%	2.15%	2.99%
Other DHSS	Other Sources	\$0	0.00%	0.00%	0.00%
Total DHSS Federal		\$171,798	9.48%	20.52%	18.62%
Total DHSS State		\$92,430	5.10%	7.50%	6.52%
Total DHSS Other		\$0	0.00%	0.00%	0.00%
Total DHSS Combined Revenues		\$264,228	14.59%	28.02%	25.13%
Other Revenues					
Home Health		\$953,543	52.64%	8.53%	4.62%
Home Maker		\$0	0.00%	15.68%	4.12%
Medicaid - (Non-Home Health)		\$3,648	0.20%	3.31%	1.89%
MC+ (Non-Home Health)		\$19,130	1.06%	0.92%	1.38%
Family Planning Title X		\$0	0.00%	0.23%	0.31%
Other State Departments		\$0	0.00%	0.02%	0.19%
Medicare - (Non-Home Health)		\$8,522	0.47%	0.39%	0.60%
Private 3rd Party (Non-Home Health)		\$0	0.00%	0.24%	0.19%
Other		\$0	0.00%	1.43%	5.97%
Total Other Revenue		\$984,842	54.37%	30.75%	19.27%
Total Revenue All Sources		\$1,811,318	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$930,313	41.92%	58.06%	50.92%
Contract Services		\$215,770	9.72%	6.09%	15.24%
Supplies/Equipment		\$145,363	6.55%	6.61%	8.87%
Fringe Benefits		\$209,530	9.44%	13.30%	12.85%
Travel		\$36,592	1.65%	1.69%	1.44%
Utilities/Rent		\$8,613	0.39%	2.36%	1.67%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$622,662	28.06%	5.80%	2.16%
Other		\$50,251	2.26%	6.08%	6.79%
Total Expenditures		\$2,219,093	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$1,450,522			
Population		49,779			
Per Capita Public Health Revenue		\$17.23			
Tax Rate		\$0.10			

Fiscal year July 1-June 30

Johnson County Revenue Comparison 1994 - 2003



Johnson - 2003 DHSS Revenue

